

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** The Land, Range, and Mineral Resources Bureau works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act.

#### FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 694

General	10.85	634,500	147,100	0	0	0	781,600
Dedicated	34.40	1,897,300	1,364,200	131,200	0	0	3,392,700
<b>Total</b>	<b>45.25</b>	<b>2,531,800</b>	<b>1,511,300</b>	<b>131,200</b>	<b>0</b>	<b>0</b>	<b>4,174,300</b>

#### Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(15,000)	0	0	0	(15,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>

#### FY 2003 Total Appropriation

General	10.85	634,500	132,100	0	0	0	766,600
Dedicated	34.40	1,897,300	1,364,200	131,200	0	0	3,392,700
<b>Total</b>	<b>45.25</b>	<b>2,531,800</b>	<b>1,496,300</b>	<b>131,200</b>	<b>0</b>	<b>0</b>	<b>4,159,300</b>

#### Expenditure Adjustments

6.51 Transfer Between Programs: The Department's reorganization has resulted in a net increase of 0.75 positions in this program. Move 0.95 General Fund FTP in this program to the earnings reserve fund. Move 0.25 Department dedicated fund FTP in this program to the earnings reserve fund. Move 0.15 Department dedicated fund FTP from the Forest Protection Program. And move 0.60 Department dedicated fund FTP from the Administration Program.

General	(0.95)	0	0	0	0	0	0
Dedicated	1.70	0	0	0	0	0	0
<b>Total</b>	<b>0.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2003 Estimated Expenditures

General	9.90	634,500	132,100	0	0	0	766,600
Dedicated	36.10	1,897,300	1,364,200	131,200	0	0	3,392,700
<b>Total</b>	<b>46.00</b>	<b>2,531,800</b>	<b>1,496,300</b>	<b>131,200</b>	<b>0</b>	<b>0</b>	<b>4,159,300</b>

#### Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	15,000	0	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(131,200)	0	0	(131,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(131,200)</b>	<b>0</b>	<b>0</b>	<b>(131,200)</b>

Lands, Department of  
Land, Range, and Minerals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(15,000)	0	0	0	(15,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>
<b>FY 2004 Base</b>							
General	9.90	649,500	117,100	0	0	0	766,600
Dedicated	36.10	1,897,300	1,364,200	0	0	0	3,261,500
<b>Total</b>	<b>46.00</b>	<b>2,546,800</b>	<b>1,481,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,028,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	9,700	0	0	0	0	9,700
Dedicated	0.00	25,800	0	0	0	0	25,800
<b>Total</b>	<b>0.00</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Going from \$140,400 to \$132,700 departmentwide.							
General	0.00	0	(400)	0	0	0	(400)
Dedicated	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$103,000 to \$103,700 departmentwide.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Total Maintenance</b>							
General	9.90	660,400	116,700	0	0	0	777,100
Dedicated	36.10	1,927,600	1,363,400	0	0	0	3,291,000
<b>Total</b>	<b>46.00</b>	<b>2,588,000</b>	<b>1,480,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,068,100</b>

#### Program Enhancements

12.01 Commercial Leasing and Cottage Site Appraisal: Provide the funds necessary to lease and maintain existing state commercial properties at a higher occupancy level, and to market and develop under-utilized properties so that they generate revenue to their full potential. Includes \$166,000 for ongoing lease operations, \$60,000 for maintenance and replacement of equipment, and \$20,000 for property development and marketing. Also includes \$45,000 to commission an appraisal of 20% of the state's Priest Lake cottage site leases on an annual basis. This will enable the Department to meet its statutory and contractual obligations to appropriately value these sites and collect the correct amount of fees.

Dedicated	0.00	0	291,000	0	0	0	291,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,000</b>

12.02 Area Office Equipment: Purchase an ATV for the South Central Area office and a four wheel drive truck for the Eastern Idaho Area office. Each of these offices has realized increased field staffing of one resource manager as a result of recent department reorganization and needs the additional equipment.

Dedicated	0.00	0	0	25,500	0	0	25,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>

12.03 Hazardous Materials Surveys: State land has been used for a variety of purposes in the past decades, including land fills and open pit mines. Some of these uses have been authorized and some have not. One-time funding is needed to investigate the nature, origin, and extent of potential contaminants on state land. Professional engineering firms would be hired to perform an analysis at the Gowen Field landfill, determine remedial alternatives, and perhaps implement remedial action. On December 30, 2002 the Department changed this request to ongoing.

Dedicated	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

#### FY 2004 Gov's Recommendation

General	9.90	660,400	116,700	0	0	0	777,100
Dedicated	36.10	1,927,600	1,754,400	25,500	0	0	3,707,500
<b>Total</b>	<b>46.00</b>	<b>2,588,000</b>	<b>1,871,100</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>4,484,600</b>